



FY2014 (7/1/13 – 6/30/14) Annual Work Plan 7/25/13 *revision*

Whidbey Island Conservation District

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*Clinton Progressive Hall
rain garden installation*

Mission of the Whidbey Island Conservation District

- WICD is a local, non-regulatory public entity which provides technical assistance for long-term natural resource conservation, as well as integration and mediation of diverse resource interests using professionally trained staff, information, and scientific accountability.

Natural Resource Priorities

- Protection of Water Quality: Emphasizing Agricultural Lands, Aquifers, as well as Shoreline and Shellfish Producing Intertidal Zones
 - Through management of rural and urban stormwater and drainage
 - Through implementation of livestock nutrient management
 - Through alternative stormwater management, including bio-filtration systems and rain gardens
- Care and Sustainability of Agricultural, Forested, Aquatic Lands/Habitat, and Shellfish Growing Areas
 - Through promotion of a sustainable and viable pool of land and water resource managers
 - Through rural and urban (backyard) wildlife habitat enhancement
 - Through distribution of information to the public to inspire implementation of habitat enhancement efforts
- Management and Protection of Water Quantity
 - Through water conservation practices
 - Through promotion of practices that ensure aquifer recharge

Natural Resource Priority Program Area:

Natural Resource Planning and Technical Assistance

Goal(s):

- Assist rural, agricultural, suburban, and urban landowners to implement natural resource conservation practices that protect and enhance water quality, improve fish, shellfish, and wildlife habitat; and reduce untreated stormwater runoff while protecting and recharging the aquifer.
- Encourage, educate, and assist landowners with implementation of Best Management Practices (BMPs).
- Provide information on available cost share and incentive programs for implementation of beneficial practices in both urban and rural areas.
- Monitor and quantify implementation of best management practices.

Natural Resource Measurable Result Objectives:

- To improve water quality results in watersheds where baseline data is available.
- To reduce stormwater runoff in both agricultural and urban environments.

Programmatic Measurable Result Objective:

- Complete 24 farm conservation plans, assisting landowners with 100 agricultural BMP's targeted for implementation.
- Complete 8 forest management plans while assisting an additional 10 landowners with plan and implementation of 24 BMP's.
- Design and assist landowners to install 25 stormwater management BMP's.
- Provide 12 bluff and shoreline stabilization planting plans.

Funding Source(s): WSCC, DOE, Special Assessment, NRCS, PSP, WCLT, NGO's

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Farm Planning and Technical Assistance for Landowners - Coordinate and assist farmers and landowners with technical support, engineering services, plans, and site visits. Assist landowners with compliance with Island County ordinances. Provide connections with federal, state, and local cost share programs. Coordinate one coached planning session for farm owners. Complete 24 plans; recommend and monitor implementation of 100 agricultural best management practices for small and large farms.		Farm, Forest, and Natural Resource Planners, Engineer, District Manager		\$196,160	
Forest Planning and Technical Assistance for Landowners - Coordinate and assist forest landowners with technical assistance, plans, and site visits. Complete 8 plans for landowners. Provide funding to bring the WSU Puget Sound Forest Stewardship Program course to North Whidbey. Provide follow-up assistance to class participants. Provide coaching and materials to assist landowners in writing their own forest plans. Assist landowners in accessing and complying with current use tax program requirements.		Forest, and Natural Resource Planners, District Manager			
Low Impact Development Planning and Technical Assistance for Landowners - Coordinate and assist urban and rural landowners with technical support, site visits, plans and engineering services necessary to manage stormwater runoff. Plans will be written and reviewed to comply with local jurisdictional requirements. Focus on stormwater issues on and through agricultural properties. Complete 25 plans as well as technical assistance site visits as needed for stormwater management.		Natural Resource Planner, Engineer			
Bluff and Shoreline Planning and Technical Assistance - Train staff on bluff and shoreline erosion control and slope stabilization techniques. Provide at least 12 planting plans for bluffs and shorelines.		Natural Resource Planner, Engineer			
BMP Implementation and Cost Share - Provide technical assistance for BMP implementation for farm, forest, and LID projects. Assist landowners with access to local, federal, and state cost share. Prioritize projects in watersheds impacting shellfish and marine environments as well as those which have critical areas. Follow up on BMP implementation.		All Planners, District Manager, Engineer			
Civil Engineering Services for Farm, Forest, and LID projects - Provide civil engineering services for Farm, Forest, LID, and restoration projects. Continue support for Dugualla Bay, Ebey's Watershed, Maxwellton watershed, Greenbank tide gate, Crescent Harbor and other sites as identified. Coordinate engineering services and supplemental engineering cluster projects on Whidbey.		Engineer, Natural Resource Planner, District Manager			

Critical Areas Protection - Using available science and data, provide support to county government landowners and other stakeholders to develop and implement programs to protect critical areas. Provide staff training on critical areas ordinances as required by the Growth Management Act. Provide technical review of county regulations and policies as requested.		All Staff			
Tools and Support for Natural Resource Planning and Technical Assistance - Provide project development, oversight, coordination, and reporting. Create and maintain tools, data bases, and support for the NRCS natural resource planning process. Provide staff and Board Supervisor training through WADE (WA Assoc. of District Employees) and other technical workshops. Maintain landowner lists and archives of plans.		All Staff			

Natural Resource Priority Program Area:

Alternative Stormwater Management (Low Impact Development (LID))

Goal(s):

- Provide technical assistance and education on alternative stormwater management techniques using public sites as educational projects. Audience includes urban, suburban, and rural residents as well as technical planners, designers, and builders.
- Continue to serve as the main informational resource on Whidbey Island for Alternative Stormwater Management and LID. (Technical Assistance for private landowners occurs in other sections of this work plan).

Natural Resource Measurable Result Objectives:

- Keep a measurable quantity of stormwater from leaving sites as runoff.

Programmatic Measurable Result Objective:

- Monitor 8 existing WICD installations installed over the past 5 years.
- Provide one workshop/demonstration project on pervious asphalt/concrete installation.
- Provide one workshop/installation of bio-filtration project on a public site.

Funding Source(s): WSCC, DOE, Special Assessment, NRCS, PSP, Local & Regional Non-Profit Groups, Cities & Towns, County

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
On the Ground LID Projects - Monitor maintenance of WICD demonstration project sites. Provide technical information and coordination for installation of two rain garden/bio-filtration project and one pervious concrete/asphalt installation on sites visible to the public. Prioritize projects in watersheds impacting shellfish and the marine environment. Continue to develop stormwater management information for property owners in both rural and urban settings.		Natural Resource Planner, Engineer		\$18,237	
Stormwater Management / LID Training - Continue to provide technical trainings for contractors, developers, and landscapers in collaboration with partners. Continue staff training on alternative stormwater management practices to better assist the public.		Natural Resource Planner, Engineer, Public Information Staff			

Natural Resource Priority Program Area:**Sustainable Farm and Forestry Lands****Goal(s):**

- Continue to promote economically and environmentally sustainable farming practices. Investigate new technology related to agriculture and make information available. Act as a resource for those who want to explore new income-generating farm/forest practices.
- Advance opportunities in collaboration with partners to support local food production, consumption, and agritourism including leading the Whidbey Island Farm Tour project.
- Assist farmers in developing their own network for education and marketing opportunities.
- Promote protection of natural resources as part of sustainable farming and forest management practices.
- Partner with other entities to preserve and protect agriculture and forest lands.

Natural Resource Measurable Result Objectives:

- Increase the number of acres of land in economically viable, sustainable forest and farm production.

Programmatic Measurable Result Objective:

- Work with farmers and NABC to establish a 25 share CSA on North Whidbey, with farmers cooperatively marketing locally grown products.
- Conduct a Whidbey Island Farm Tour with a goal to open at least 12 farms to the public for one weekend, attracting a goal of 500 visitors per farm. Highlight 3 or more Conservation Best Management Practices per farm on the Tour.
- Work with at least 50 forest and farmland owners to assist them in entering the current use tax programs or maintaining compliance.

Funding Source(s): WSCC, Special Assessment, USDA, NABC, Local & Regional Non-Profit Groups, Cities & Towns, County, WSU Extension

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Economic Sustainability of Ag and Forest Lands - Work with the Northwest Agriculture Business Center (NABC) and other partners to support value-added projects. Work with partners to establish a strong, local support group that has representation of all agricultural interests. Continue to gather agricultural statistics. Identify and map livestock operations on Whidbey.		All Staff		\$65,304	
Economic Opportunities for Local Farms - Provide staff support and coordination for annual Whidbey Island Farm Tour and other agritourism efforts in collaboration with Whidbey Camano Tourism and the Island County Economic Development Council. Continue to provide support for reclaimed water projects that support agriculture, forestry, and a healthy shellfish industry.		All Staff			
Protection of Farm Lands - Work with partners such as WCLT, Office of Farmland Preservation, The Nature Conservancy (TNC), American Farmland Trust (AFT), and the Ebey's Reserve to promote farmland protection.		All Staff			
Benefits of Local Food Production - Provide support for local food production including products such as meats, produce, grains and shellfish.		All Staff			

Promote farmer's markets, and "eat local" campaigns. In collaboration with NABC, expand work with farmers and residents of north Whidbey Island, including NAS Whidbey Island families, to increase awareness and consumption of local foods. Connect farmers with consumers through promotion of Community Supported Agriculture. Support the Whidbey Island Grown Brand.					
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District Program Area:

Outreach, Education and Partnerships

Goal(s):

- Maintain WICD as a reliable, stable conservation resource for all residents, groups, and partners involved in managing natural resources. Serve as a local resource for regional, state, and federal information on resource land management.
- Communicate to Whidbey Island residents and beyond, the value of the work of the conservation district to protect natural resources - now and into the future. Partner with organizations and other conservation districts (particularly in the Puget Sound Region) to bring in grant funding to work collaboratively and efficiently on conservation projects.

Programmatic Measurable Result Objective:

- Increase unique visitors to WICD website, materials distributed, and workshop attendees by 5% over FY13 statistics.
- Launch a social media outlet such as Facebook.
- Produce a monthly WICD electronic newsletter.

Funding Source(s): WSCC, Special Assessment, USDA, NABC, Plant Sale Revenue, Local & Regional Non-Profit Groups, Cities & Towns, County,

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
Workshops, Trainings and Tours - Develop a program for schools on improving water quality and water quantity, integrating with their state essential learning requirements. Coordinate with school Science Olympiad teams. Collaborate with partners to provide technical workshops on topics to include bluff stabilization, farm planning, NRCS planning processes, alternative stormwater management, native plant selection, critical areas management, and farm product food safety.		All Staff		\$66,926	
Conservation Plant Sale - Purchase plants and coordinate annual native plant sale. Integrate more native plant educational material and information on general WICD programs into plant sale.		All Staff			
Conservation Information Services - Disseminate regional, state, & federal information to local landowners and land managers. Increase the resources available to the public through WICD website. Implement use of social media to more widely and efficiently disseminate WICD programs & educational information. Maintain outreach lists to communicate to Whidbey residents & cooperators. Reach island-wide audience through newspapers, cable television, & newsletters, including articles in partner newsletters. Target strategic information to senior residents not using internet. Launch "weed-of-the-week" program.		All Staff			

Building Community Partnerships - Participate in partner events such as Beach Watchers training, Sustainable Whidbey Coalition, College and University programs, Sound Waters, Whidbey Gardening Workshop, the Local Integrating Organization, Puget Sound Eco Net functions, etc. Host an annual open house that includes budget review, and awards to outstanding cooperators. Provide WICD program information to community groups. Partner with agencies and organizations via meetings and collaborative efforts to achieve programmatic goals. Utilize the Puget Sound District's Caucus to increase efficiency of district program delivery.		All Staff			
Firewise Program – Continue partnership with local fire districts to implement Firewise program.		All Staff			
Strong Volunteer Network – Continue to work with Farm Tour and Plant Sale volunteers, and strengthen District volunteer network. Build Associate Supervisor Program.		All Staff			

District Program Area:

WICD Administration and Operations

Goal(s):

- Maintain a well-trained, professional, stable conservation district staff and Board.
- Efficiently and effectively manage district operations, budgets, and programs.
- Follow district policies and procedures and update when necessary.
- Maintain a high level of accountability in all areas.
- Implement directives of WICD Board of Supervisors.
- Continue to focus on district efficiency throughout operations, administration, and all program areas.
- Build a district reserve fund to cover three months of operations.

Programmatic Measurable Result Objective:

- Provide adequate cash flow to run district operations smoothly.
- Comply with state and federal auditing requirements.
- Build an adequate district reserve fund, over four years, to reach cash reserves equal to three months operating expenses.

Funding Source(s): Special Assessment, Grant Overhead Collections, WSCC

Activities for FY2014	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding	Notes
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Administration <ul style="list-style-type: none"> • Perform timely vouchering, tracking of assessment funds, payroll, bookkeeping, elections, and auditing. • Supervise staff time-tracking, time sheets, and monthly reporting. • Employ work flow planning to achieve targeted work plans, convene regularly scheduled staff meetings. • Attend WSCC trainings and meetings, and meet WSCC requirements and reporting standards. • Facilitate monthly Board meetings, including minutes, agendas, prep and follow up. • Manage Board expenses, including conferences and trainings. • Maintain office records, archives, and financial files. • Manage and develop Assessment roll. 		All Staff, Board of Supervisors		\$42,736	
Operations <ul style="list-style-type: none"> • Continue to keep computer systems and server up-to-date. • Maintain technical services – back-up services, web hosting, Constant Contact, survey tools. • Monitor office operations - rent, supplies, electricity, phones, copier, insurance, printing expenses, and dues to the WA Assoc. of Conservation Districts and the Ntl. Assoc. of Conservation Districts. 		Office Manager, District Manager		\$44,450	
Reserve <ul style="list-style-type: none"> • Manage the goal to build a reserve fund to cover three months operations (to be accomplished thru FY14 – FY18) 		District Manager		\$22,211	

FY14 WICD BUDGET July 1, 2013 - June 30, 2014**Revenue**

Whidbey Island Assessment	185,437
Washington State Conservation Commission	111,600
WSCC Category 3 Cost Share	50,000
WA Dept. of Ecology - Ebey's Watershed Project	83,040
Misc. Interlocal Projects	33,078
Plant Sale Revenue	17,500
Engineering Projects	12,600
Sponsorships and Fees	8,369

Total Revenue	\$501,624
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Expenses

Salaries, Retirement, L & I, FICA, Unemp.	276,860
Plant Sale Wages	8,500
Medical and Dental	30,369
Plant Sale Exp.	9,000
Farm Tour Expense	9,000
Insurance	5,000
Travel, Mileage, Lodging	9,450
Advertising	780
Phone, Communications, Internet	3,840
Rent	21,000
Utilities	1,970
Office Supply, Copier Exp. Printing	5,640
Conferences, Dues, Training	8,300
Ebey's Project Expenses	20,400
Landowner Cost Share	45,000
Project Expenses - General	11,704
Professional Services - Engineering	11,400
Repairs and Maintenance	1,200
Reserve	22,211

Total Expense	\$501,624
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